

**Component Summary (1078)**  
**Department of Labor and Workforce Development**

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Commissioner and Administrative Services								
Commissioner's Office	2,080.5	1,169.4	1,169.4	1,269.4	1,244.4	1,244.4	75.0	6.4%
Workforce Investment Board	17,461.9	18,199.5	17,534.1	17,534.1	28,434.7	30,158.6	12,624.5	72.0%
Alaska Labor Relations Agency	500.9	496.5	496.5	496.5	488.0	488.0	-8.5	-1.7%
Management Services	3,273.3	4,040.8	4,040.8	4,134.1	3,998.3	3,998.3	-42.5	-1.1%
Leasing	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	2,070.4	-500.0	-19.5%
Data Processing	5,022.6	5,602.0	5,602.0	5,408.7	0.0	0.0	-5,602.0	-100.0%
Labor Market Information	3,453.2	4,105.1	4,105.1	4,105.1	3,937.0	3,937.0	-168.1	-4.1%
RDU Total:	33,815.5	36,183.7	35,518.3	35,518.3	40,172.8	41,896.7	6,378.4	18.0%
Workers' Compensation								
Workers' Compensation	4,858.4	6,078.9	6,078.9	6,078.9	5,949.9	5,949.9	-129.0	-2.1%
Workers' Comp Appeals Comm	331.0	440.5	440.5	440.5	433.0	433.0	-7.5	-1.7%
WC Benefits Guaranty Fund	608.5	785.1	785.1	785.1	782.2	782.2	-2.9	-0.4%
Second Injury Fund	2,658.1	2,864.9	2,864.9	2,864.9	2,860.3	2,860.3	-4.6	-0.2%
Fishermen's Fund	582.9	1,425.2	1,425.2	1,425.2	1,418.5	1,418.5	-6.7	-0.5%
RDU Total:	9,038.9	11,594.6	11,594.6	11,594.6	11,443.9	11,443.9	-150.7	-1.3%
Labor Standards and Safety								
Wage and Hour Administration	1,996.5	2,392.9	2,392.9	2,392.9	2,293.7	2,293.7	-99.2	-4.1%
Mechanical Inspection	2,157.1	3,114.1	3,114.1	3,114.1	3,012.5	3,044.7	-69.4	-2.2%
Occupational Safety and Health	4,530.4	5,799.7	5,799.7	5,799.7	5,200.8	5,254.0	-545.7	-9.4%
Alaska Safety Advisory Council	26.0	186.8	186.8	186.8	186.0	186.0	-0.8	-0.4%
RDU Total:	8,710.0	11,493.5	11,493.5	11,493.5	10,693.0	10,778.4	-715.1	-6.2%
Employment and Training Services								
DETS Administration	1,135.7	1,414.2	1,414.2	5,495.1	5,352.5	5,352.5	3,938.3	278.5%
Workforce Services	15,019.9	18,254.3	18,254.3	17,441.8	17,203.6	17,203.6	-1,050.7	-5.8%
Workforce Development	11,211.9	10,782.6	10,713.7	10,334.4	10,272.5	10,272.5	-441.2	-4.1%

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<b>Employment and Training Services</b>								
Unemployment Insurance	96,138.2	23,673.3	23,673.3	20,784.2	23,159.4	23,159.4	-513.9	-2.2%
<b>RDU Total:</b>	<b>123,505.7</b>	<b>54,124.4</b>	<b>54,055.5</b>	<b>54,055.5</b>	<b>55,988.0</b>	<b>55,988.0</b>	<b>1,932.5</b>	<b>3.6%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	900.2	1,313.7	1,313.7	1,455.8	1,429.7	1,429.7	116.0	8.8%
Client Services	13,670.1	17,568.8	17,568.8	17,426.7	17,443.3	17,443.3	-125.5	-0.7%
Disability Determination	4,527.9	6,094.4	6,094.4	6,094.4	6,011.1	6,011.1	-83.3	-1.4%
Special Projects	906.8	1,243.7	1,243.7	1,243.7	934.5	934.5	-309.2	-24.9%
<b>RDU Total:</b>	<b>20,005.0</b>	<b>26,220.6</b>	<b>26,220.6</b>	<b>26,220.6</b>	<b>25,818.6</b>	<b>25,818.6</b>	<b>-402.0</b>	<b>-1.5%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	11,421.5	13,906.7	13,965.4	13,965.4	13,124.9	13,168.7	-796.7	-5.7%
AVTEC Facilities Maintenance	2,169.5	1,944.1	1,944.1	1,944.1	1,954.1	1,967.0	22.9	1.2%
<b>RDU Total:</b>	<b>13,591.0</b>	<b>15,850.8</b>	<b>15,909.5</b>	<b>15,909.5</b>	<b>15,079.0</b>	<b>15,135.7</b>	<b>-773.8</b>	<b>-4.9%</b>
<b>Agency Unallocated</b>								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	353.1	353.1	353.1	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>353.1</b>	<b>353.1</b>	<b>353.1</b>	<b>100.0%</b>
<b>Unrestricted General (UGF):</b>	19,364.1	18,123.7	18,123.7	18,123.7	19,987.5	20,007.1	1,883.4	10.4%
<b>Designated General (DGF):</b>	30,490.3	39,523.9	38,407.3	38,407.3	34,620.7	34,747.7	-3,659.6	-9.5%
<b>Other:</b>	11,716.0	17,806.9	17,806.9	17,806.9	15,912.8	15,937.7	-1,869.2	-10.5%
<b>Federal:</b>	147,095.7	80,013.1	80,454.1	80,454.1	89,027.4	90,721.9	10,267.8	12.8%
<b>Total Funds:</b>	<b>208,666.1</b>	<b>155,467.6</b>	<b>154,792.0</b>	<b>154,792.0</b>	<b>159,548.4</b>	<b>161,414.4</b>	<b>6,622.4</b>	<b>4.3%</b>
<b>Permanent Full Time:</b>	664	656	656	666	667	667	11	1.7%
<b>Permanent Part Time:</b>	48	48	48	46	44	44	-4	-8.3%
<b>Non Permanent:</b>	27	26	26	26	25	25	-1	-3.8%
<b>Total Positions:</b>	<b>739</b>	<b>730</b>	<b>730</b>	<b>738</b>	<b>736</b>	<b>736</b>	<b>6</b>	<b>0.8%</b>